

Information & Fiscal Management Division

SERVICES & PROGRAMS

Information Management

The Division of Information and Fiscal Management provides core fiscal and information infrastructure for all Department programs. This is accomplished through:

- Availability: Making sure that information technology resources are organized and allocated so they are available and accessible to programs and staff engaged in accomplishing Department goals.
- Analyze and interpret data: Information is tracked, organized and reported to meet all programs, fiscal and legal requirements and to support strategic planning and decision-making.
- Provide information: Provide reports and access to fiscal, service encounter, assessment and surveillance information.
- Workforce Development: Assist staff to acquire the skills needed to efficiently and effectively access and use information to meet program and department objectives.
- Integration: Provide tools to bring information from the varied sources together so that staff can access and use it to support their activities.

Fiscal Management

Fiscal Operations Section keeps the attention and the focus on what is the most effective use of resources to achieve the Department's goals. Activities include: budgeting, revenue collection, payment of expenses, grant monitoring, audit, fiscal oversight, permitting and billing, and fiscal reporting. Fiscal and budget decisions are based on community input, department and program strategic direction, and analysis of program impact on the health status of the population.

Annual Report Sections

[Board of Health & Mayor](#)

[Health Director](#)

[Animal Control](#)

[Community Health Services](#)

[Dental Health &
Nutrition Services](#)

[Environmental
Public Health](#)

[Health Data &
Evaluation](#)

[Health Promotion & Outreach](#)

Financial Report FY 2014-2015

TOTAL BUDGETED FUNDS

REVENUE BY SOURCE	Amount	% of Total
City	\$4,888,103	35.57%
County	\$2,774,994	20.19%
Occupation Tax Revenue	\$1,331,016	9.69%
User Fees	\$5,478,036	39.86%
Interest/Unbudgeted	\$49,311	0.36%
Fund Balance	(\$778,613)	-5.67%

Total Revenue	\$13,742,847	100.00%
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EXPENDITURES BY CATEGORY

	Amount	% of Total
Personnel	\$9,147,038	66.56%
Supplies	\$297,803	2.17%
Services	\$3,188,284	23.20%
Equipment	\$138,679	1.01%
Debt Service	971,043	7.06%

Total Expenditures	\$13,742,847	100.00%
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MISCELLANEOUS HEALTH GRANT FUNDS

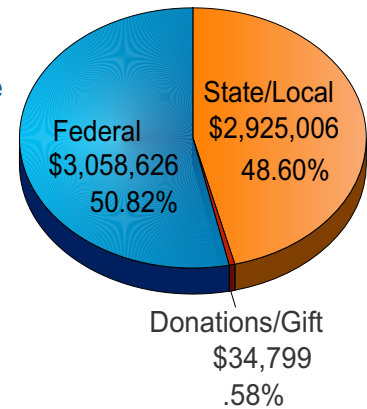
REVENUE

(9/1/2014 - 8/31/2015)

	Amount	% of Total
Federal	\$3,058,626	50.82%
State	\$2,356,008	39.15%
Local	\$569,058	9.45%
Donations & Gifts	\$34,799	0.58%

Total Revenue	\$6,018,491	100.00%
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Revenue by Grant Source



EXPENDITURES

(9/1/2014 - 8/31/2015)

	Amount	% of Total
Personnel	\$3,388,341	57.31%
Supplies	\$304,088	5.14%
Services	\$2,184,898	36.95%
Equipment	\$35,526	0.60%

Total Expenditures	\$5,912,853	100.00%
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DEPARTMENT WIDE ALL FUNDS

REVENUE BY SOURCE

	Amount	% of Total
City	\$4,888,103	24.74%
County	\$2,774,994	14.04%
Occupation Tax Revenue	\$1,331,016	6.74%
User Fees	\$5,478,036	27.72%
Interest/Unbudgeted	\$49,311	0.24%
Fund Balance	(\$778,613)	-3.94%
Federal	\$3,058,626	15.48%
State	\$2,356,008	11.92%
Local	\$569,058	2.88%
Donations & Gifts	\$34,799	0.18%

Total Revenue	\$13,742,847	100.00%
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EXPENDITURES BY CATEGORY

	Amount	% of Total
Personnel	\$12,535,379	63.77%
Supplies	\$601,891	3.06%
Services	\$5,373,182	27.34%
Equipment	\$174,204	0.89%
Debt Service	971,043	4.94%

Total Expenditures	\$19,655,700	100.00%
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Expenditure by Category
FY 2014-2015

